

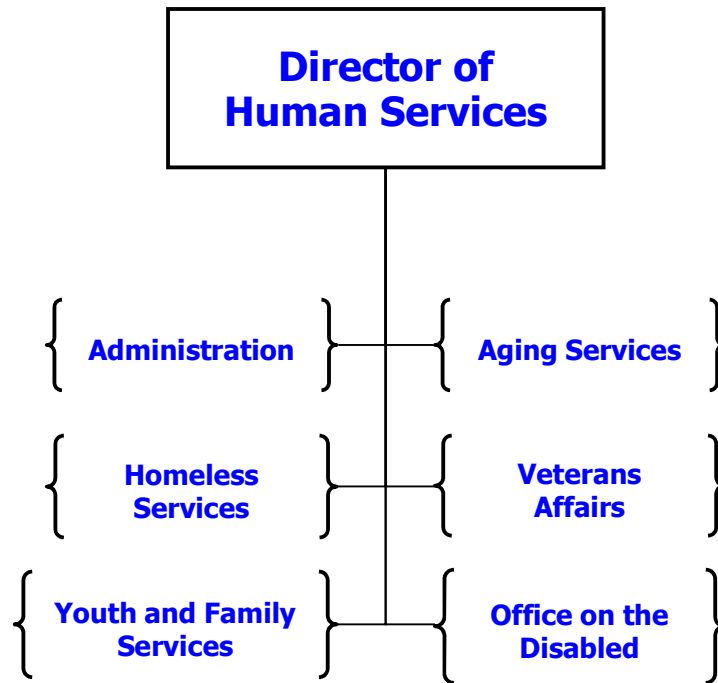


HUMAN SERVICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



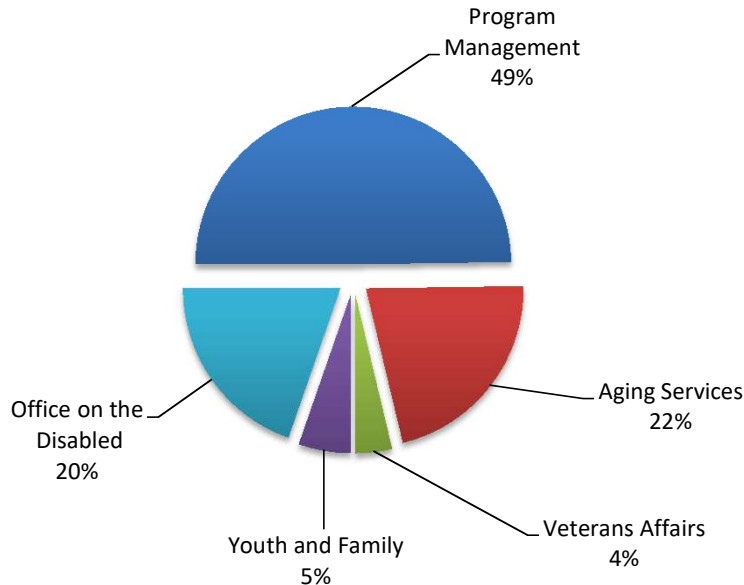
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
800 Director of Human Services	\$1,424,800	\$1,724,597	\$1,830,948
General Fund	\$1,424,800	\$1,724,597	\$1,830,948
Local Use Tax Fund	\$566,447	\$1,577,078	\$1,667,793
General & Local Use Tax Funds	\$1,991,247	\$3,301,675	\$3,498,741
Grant and Other Funds	\$26,099,466	\$30,789,318	\$43,231,685
Economic Development Sales Tax	\$46,029	\$926,408	\$929,319
Prop P Sales and Use Tax Fund	\$1,831,036	\$1,953,477	\$2,092,108
TOTAL DEPARTMENT ALL FUNDS	\$29,967,778	\$36,970,878	\$49,751,853

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
800 Director of Human Services	17.0	18.0	18.0
General Fund	17.0	18.0	18.0
Local Use Tax Fund	20.0	20.0	20.0
General & Local Use Tax Funds	37.0	38.0	38.0
Grant and Other Funds	29.0	30.5	31.0
Economic Development Sales Tax	1.0	1.0	1.0
Prop P Sales and Use Tax Fund	3.0	2.0	3.0
TOTAL DEPARTMENT ALL FUNDS	70.0	71.5	73.0

HUMAN SERVICES

FY23 GENERAL FUND BUDGET BY PROGRAM



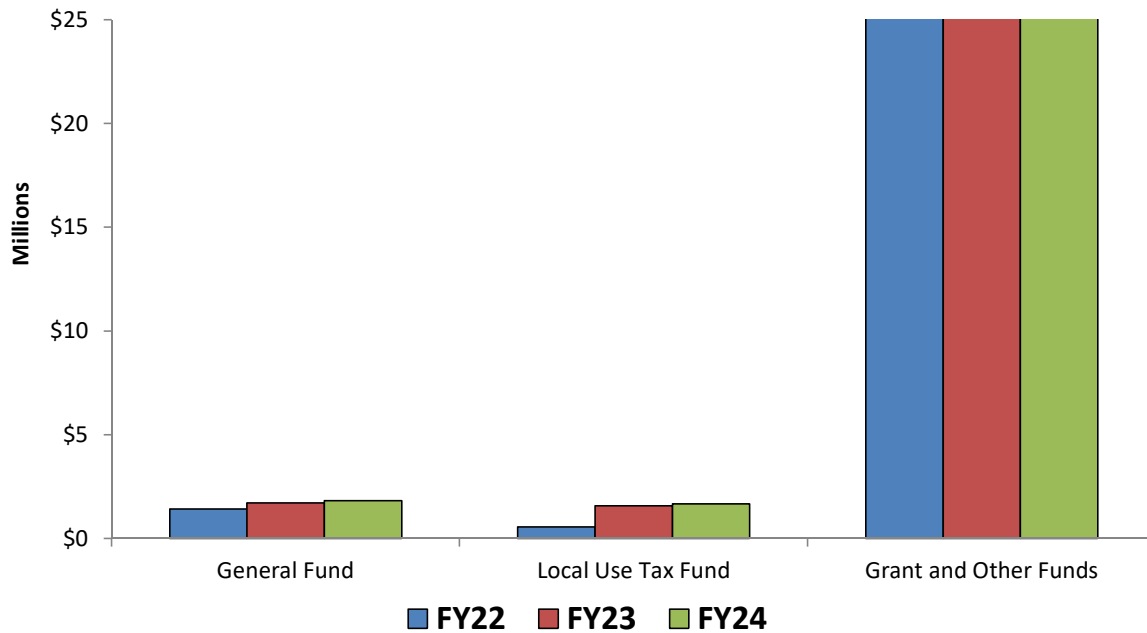
TOTAL HUMAN SERVICES BUDGET
\$1.8M

DIVISION HIGHLIGHTS

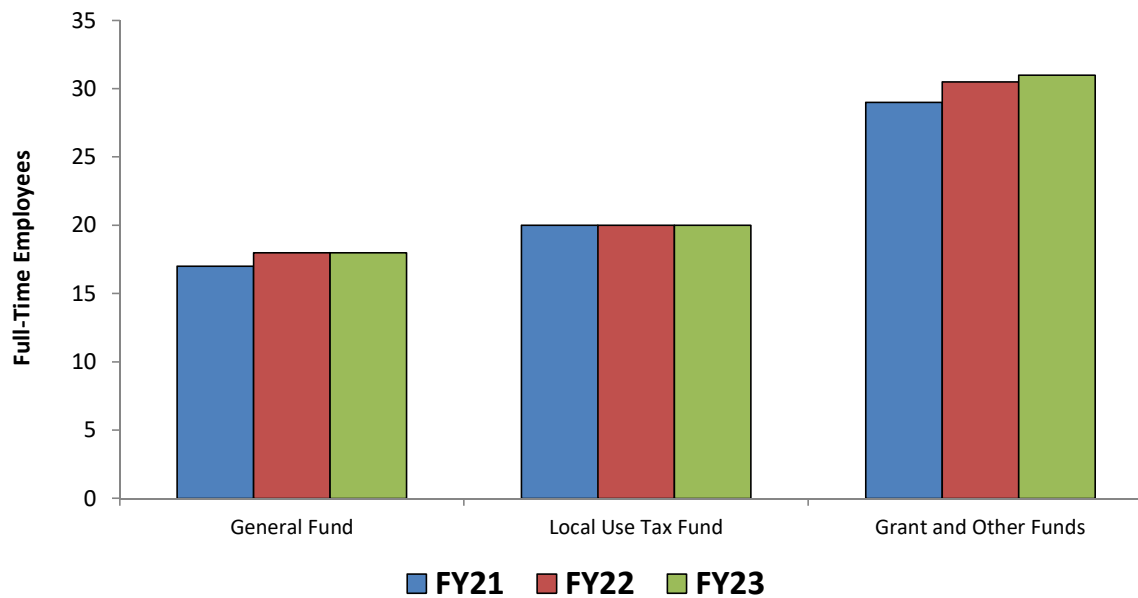
- The Division will administer a total of \$42.6M in grants related to services for the aging as well as HUD programs to end chronic homelessness.
- Homeless Services has made significant investments in its services to the unhoused with the receipt of grant and ARPA funding. FY24 will see the continuation of new projects for mortgage assistance, wrap-around services and support services for permanent housing projects that were started in the prior year. The Department anticipated received \$9.9M in continuum of care grants to address the specific needs of emergency shelters, transitional housing and related services.
- The Office on the Disabled will continue to work towards getting required disabled parking on City lots and in City garages, and will continue to provide sign language interpreters for the Mayor's speeches and SLATE interviews.
- Youth and Family Services will work to increase the number of sites participating in its meal programs as well as the number of youths receiving meals.

HUMAN SERVICES

BUDGET HISTORY BY FUND



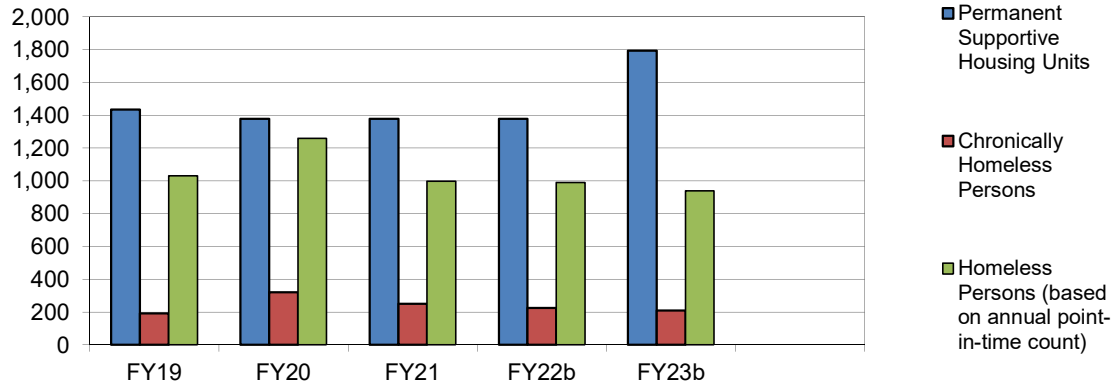
PERSONNEL HISTORY BY FUND



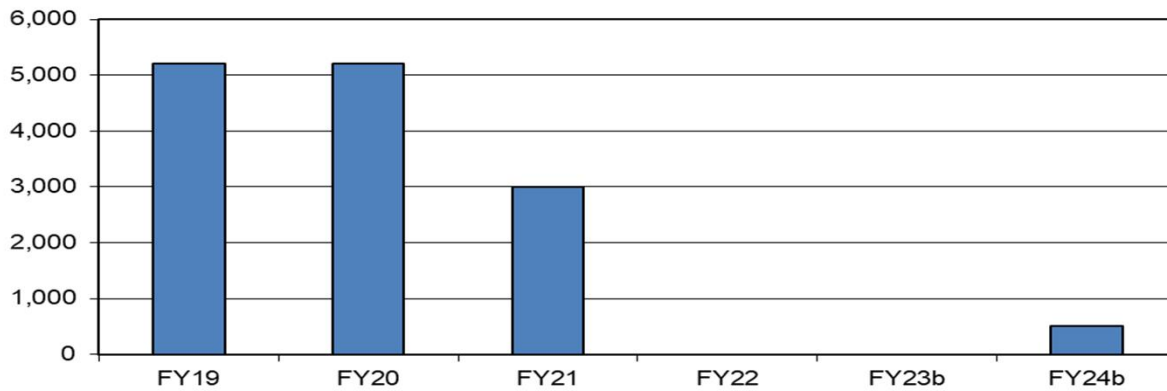
HUMAN SERVICES

Selected Performance Measures

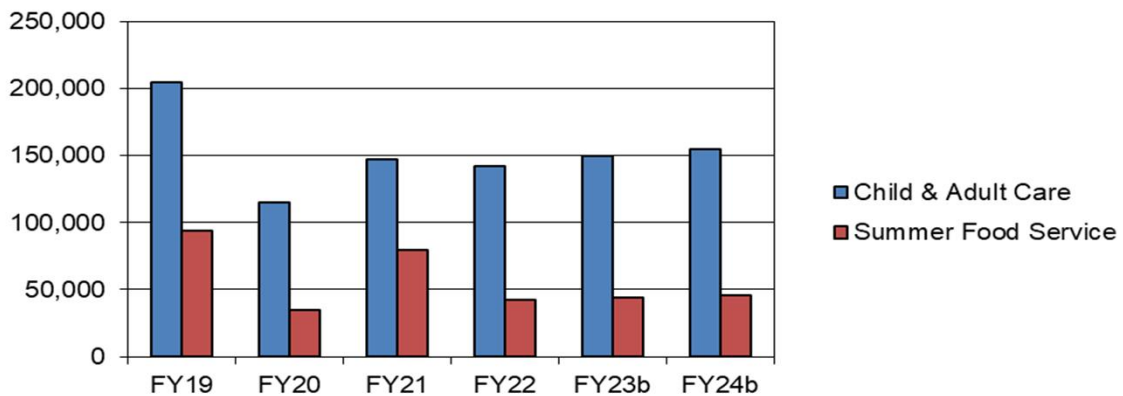
Homeless Services



Veterans Assisted



Meals Served



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget

800

MISSION & SERVICES

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through its six programs: Program Management, Aging Services, Homeless Services, Veterans Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,372,981	\$1,583,835	\$1,691,386
Materials and Supplies	10,819	20,589	20,589
Equipment, Lease, and Assets	6,856	10,812	10,812
Contractual and Other Services	34,144	109,361	108,161
Debt Service and Special Charges	0	0	0
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General Fund	\$1,424,800	\$1,724,597	\$1,830,948
Local Use Tax Fund	\$566,447	\$1,577,078	\$1,667,793
Grant and Other Funds	\$26,099,466	\$30,789,318	\$43,231,685
Economic Development Sales Tax	\$46,029	\$926,408	\$929,319
Prop P Sales and Use Tax Fund	\$1,831,036	\$1,953,477	\$2,092,108
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All Funds	\$29,967,778	\$36,970,878	\$49,751,853

FULL TIME POSITIONS

General Fund	17.0	18.0	18.0
Local Use Tax Fund	20.0	20.0	20.0
Prop P Sales and Use Tax Fund	3.0	2.0	3.0
Economic Development Sales Tax	1.0	1.0	1.0
Other Funds	29.0	30.5	31.0
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All Funds	70.0	71.5	73.0

Division: 800 Director of Human Services

Program: 01 Program Management

Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues.

In FY24, Program Management will manage the distribution of \$929K from the Economic Development Sales Tax and more than \$2M in expected revenue from the Public Safety Sales Tax for conflict mediation services, youth programs, and the City's emergency shelter.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$528,874	\$777,972	\$848,168
Materials and Supplies	3,024	5,755	5,755
Equipment, Lease, and Assets	1,383	2,181	2,180
Contractual and Other Services	17,998	56,119	54,920
Debt Service and Special Charges	0	0	0
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General Fund	\$551,279	\$842,027	\$911,023
Grant and Other Funds	\$13,282,048	\$579,201	\$10,005,203
Economic Development Sales Tax	\$46,029	\$926,408	\$929,319
Prop P Sales and Use Tax Fund	\$1,831,036	\$1,953,477	\$2,092,108
All Funds	\$15,664,363	\$4,301,113	\$13,937,653

FULL TIME POSITIONS

General Fund	7.0	8.0	8.0
Prop P Sales and Use Tax Fund	3.0	2.0	3.0
Economic Development Sales Tax	1.0	1.0	1.0
Other Funds	2.0	3.1	3.0
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All Funds	13.0	14.1	15.0

Division: 800 Director of Human Services

Program: 02 Aging Services

Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAAA).

Funded through this program, SLAAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

So far in FY23, 6,782 individuals have received services from SLAAA and its provider network. More than 2,900 individuals have received more than 279,000 home delivered meals. In FY24 SLAAA will work to increase public awareness of aging issues, and of the health promotion and disease prevention services offered to seniors.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
% Administrative to Total Costs	7.3%	10%	<10%

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$360,236	\$334,022	\$351,905
Materials and Supplies	4,312	8,206	8,206
Equipment, Lease, and Assets	2,667	4,206	4,206
Contractual and Other Services	9,120	28,944	28,944
Debt Service and Special Charges	0	0	0
General Fund	\$376,335	\$375,378	\$393,261
Grant and Other Funds	\$11,095,967	\$17,113,893	\$17,162,857
All Funds	\$11,472,302	\$17,489,271	\$17,556,118

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	16.0	16.0	16.0
All Funds	20.0	20.0	20.0

Division: 800 Director of Human Services

Program: 03 Homeless Services

Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

PROGRAM NOTES

In FY23, Homeless Services increased the number of people reached by Street Outreach Teams and the percent of people who received outreach who then moved into permanent housing. In FY24 HSD will begin working to figure out how to do capacity building training for agencies in the Continuum of Care and will increase subrecipient training sessions to occur throughout the year.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$385,839	\$1,317,093	\$1,407,808
Materials and Supplies	13,390	100,374	100,374
Equipment, Lease, and Assets	1,387	45,384	45,384
Contractual and Other Services	165,831	114,227	114,227
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$566,447	\$1,577,078	\$1,667,793
Grant and Other Funds	\$591,270	\$11,035,232	\$14,118,486
All Funds	\$1,157,717	\$12,612,310	\$15,786,279

FULL TIME POSITIONS

Local Use Tax Fund	20.0	20.0	20.0
Other Funds	8.0	8.4	9.0
All Funds	28.0	28.4	29.0

Division: 800 Director of Human Services

Program: 04 Veterans Affairs

Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans Affairs serves military veterans and their families living in St. Louis, with a primary focus on those at risk because of poverty, mental illness, substance abuse and homelessness.

Veterans Affairs coordinates and monitors the use of federal, state, local and private funds for community-based services for veterans including case management, housing assistance, transportation assistance, legal services and employment placement while also providing outreach and advocacy to at-risk veterans. Veterans Affairs also facilitates links between eligible veterans and the U.S. Department of Veterans Affairs.

PROGRAM NOTES

In FY23, Veterans Affairs staff focused on case management to link veterans with resources and housing. Human Services was not eligible for Veterans Affairs grants in FY22 and FY23 and hopes to remedy the situation in FY24 by hiring a specifically qualified employee in hopes of being eligible again. This explains the two year gap on the chart on page 222.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$74,278	\$71,328	\$65,855
Materials and Supplies	564	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	577	1,831	1,830
Debt Service and Special Charges	0	0	0
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General Fund	\$75,419	\$74,232	\$68,758
Grant and Other Funds	\$250,364	\$110,500	\$0
All Funds	\$325,783	\$184,732	\$68,758

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	1.0

Division: 800 Director of Human Services
Program: 05 Youth and Family
Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY23 staff obtained approval for 55 total sites for meal distribution and marketed and advertised the Summer Food Service Program with STLTV. Staff will work to increase the number of participating meal sites and the number of meals served to youths in FY24.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
CACFP Meals Served	142,091	150,000	155,000
SFSP Meals Served	42,210	44,000	46,000

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$87,527	\$84,861	\$90,540
Materials and Supplies	1,080	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,817	5,767	5,767
Debt Service and Special Charges	0	0	0
General Fund	\$90,424	\$92,683	\$98,362
Grant and Other Funds	\$879,817	\$1,950,492	\$1,945,139
All Funds	\$970,241	\$2,043,175	\$2,043,501

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	3.0	3.0	3.0
All Funds	4.0	4.0	4.0

Division: 800 Director of Human Services

Program: 06 Office on the Disabled

Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

PROGRAM NOTES

In FY23 the Office successfully resolved one grievance, reviewed occupancy permits for accessibility compliance and provided specialized training to building inspectors and Parks staff about meeting the needs of people with disabilities. In FY24 the Office will continue to assist and educate the City and citizens about how Covid-19 affected the disability community.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$322,066	\$315,652	\$334,918
Materials and Supplies	1,839	3,500	3,500
Equipment, Lease, and Assets	2,806	4,425	4,426
Contractual and Other Services	4,632	16,700	16,700
Debt Service and Special Charges	0	0	0
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General Fund	\$331,343	\$340,277	\$359,544
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$331,343	\$340,277	\$359,544

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	4.0	4.0